

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
COFFEE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,054,031	\$6,452,608	\$6,691,354
Schedule B - Local School Systems	30,218,376	31,838,367	37,051,445
Schedule C - Health and Social Services	21,635,783	27,021,994	27,464,797
Schedule D - Justice and Public Safety	5,516,399	6,299,491	6,478,900
Schedule E - Recreation and Resources	2,502,608	2,685,007	3,155,546
Schedule F - Miscellaneous	967,683	996,861	1,085,500
Schedule G - Separate Facilities	13,017,415	13,894,617	14,222,405
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,423,233	2,139,044	2,130,134
Total	<u>\$81,335,528</u>	<u>\$91,327,989</u>	<u>\$98,280,081</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY

<u>2006-2007 City Taxes</u>	<u>Manchester</u>	<u>Tullahoma</u>
Income	\$47,576	\$162,092
Gas and Motor Fuel	286,194	545,411
Beer	5,069	9,659
TVA Replacement	78,354	149,996
Sales	674,401	1,285,234
Mixed Drink	41,739	80,185
Excise	92,298	58,454
2006-2007 Total	<u>\$1,225,631</u>	<u>\$2,291,031</u>
Proj. 2007-2008	<u>\$1,270,979</u>	<u>\$2,375,799</u>

<u>2006-2007 County Taxes</u>	<u>Coffee County</u>
Gas and Motor Fuel	\$1,899,397
Severance	94,607
Mixed Drink	716
Income	57,606
Beer	18,753
Alcoholic Beverage	69,407
TVA Replacement	654,240
Excise	141,220
2006-2007 Total	<u>\$2,935,946</u>
Proj. 2007-2008 Total	<u>\$3,044,576</u>

Total County	\$2,935,946
Total City	<u>\$3,516,662</u>
2006-2007 Total:	<u>\$6,452,608</u>
 Total County	 \$3,044,576
Total City	<u>\$3,646,778</u>
Projected	
2007-2008 Total:	<u>\$6,691,354</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY

<u>2005-2006 City Taxes</u>	<u>Manchester</u>	<u>Tulahoma</u>
Income	\$38,976	\$111,337
Gas and Motor Fuel	284,357	547,753
Beer	4,695	8,948
TVA Replacement	68,639	131,483
Sales	618,459	1,189,911
Mixed Drinks	38,133	80,852
Excise	85,538	55,617
2005-2006 Total	\$1,138,797	\$2,125,901

<u>2005-2006 County Taxes</u>	<u>Coffee County</u>
Gas and Motor Fuel	\$1,889,038
Severance	83,597
Mixed Drink	-
Income	35,974
Beer	17,212
Alcoholic Beverage	63,245
TVA Replacement	568,074
Excise	132,193
2005-2006 Total	\$2,789,333

Total County	\$2,789,333
Total City	\$3,264,698
2005-2006 Total:	\$6,054,031

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF COFFEE COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$13,651,200	\$15,232,300	\$14,570,000	\$15,688,000	\$16,934,000	\$17,773,000
Career Ladder	184,357	320,867	237,551	315,051	237,551	315,051
Child Nutrition Program	24,237	29,629	25,262	28,672	25,206	28,608
Coordinated School Health	-	-	-	-	80,000	166,000
Driver Education	16,180	-	16,708	-	16,708	-
Early Childhood	130,000	-	296,444	-	499,332	416,110
Extended Contract	105,058	206,845	105,015	206,759	105,015	206,759
Family Resource Centers	99,900	66,600	99,900	66,600	66,600	66,600
Lottery for After School Programs	-	100,125	-	135,000	67,500	-
Safe Schools	23,473	27,605	22,505	24,900	22,505	24,900
Total	\$14,234,405	\$15,983,971	\$15,373,385	\$16,464,982	\$18,054,417	\$18,997,028

* Manchester City
Tallahoma City

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF COFFEE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$135,100	\$160,600	\$160,600
Community Treatment Facilities	526,800	590,600	593,500
Custody Services	219,000	274,400	274,400
Family Support Services	199,500	106,200	106,200
Needs Assessment	20,800	49,000	49,000
HEALTH			
Alcohol and Drug Abuse Services	101,122	127,996	126,733
Health Services	1,017,499	1,151,711	1,170,093
Laboratory Services	67,615	72,363	72,495
Office of Licensure and Regulation	52,440	59,628	59,733
Office of Policy, Planning & Assessment	33,048	44,966	44,956
TennCare Long-term Care Services	3,494,900	3,886,200	3,864,800
TennCare Program Services	11,254,100	15,633,700	15,823,800
TennCare Waiver and Crossover Services	2,760,400	3,480,400	3,696,000
HUMAN SERVICES			
Child Support	91,700	111,900	144,200
Community Services	56,200	55,700	63,600
County Rentals	63,900	60,100	58,700
Family Assistance Services	537,000	431,700	454,600
Field Operations	55,000	61,900	62,200
Temporary Cash Assistance	266,600	236,500	238,200
Vocational Rehabilitation	111,000	127,200	126,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	572,059	299,230	274,187
Total	<u><u>\$21,635,783</u></u>	<u><u>\$27,021,994</u></u>	<u><u>\$27,464,797</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF COFFEE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$131,432	\$398,757	\$230,732
Police Pay Supplement	51,400	61,200	62,975
CORRECTION			
State Prosecutions	781,751	863,518	926,181
COURT SYSTEM			
Civil Legal Representation	14,061	13,940	13,940
Indigent Defendant's Council	143,643	211,462	176,791
District Attorney Generals	689,220	847,577	943,972
District Public Defenders Conference	537,575	635,839	687,092
Firefighters Pay Supplement	18,900	25,200	33,600
MILITARY			
Armories Maintenance	33,298	3,605	3,605
Armories Utilities	334,702	16,563	16,563
Tennessee Army National Guard	14,015	6,044	6,407
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	48,000	55,000	55,000
SAFETY			
Driver Control	23,600	51,300	57,600
Law Enforcement	2,122,100	2,404,400	2,562,000
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	222,702	265,086	272,442
Total	<u><u>\$5,516,399</u></u>	<u><u>\$6,299,491</u></u>	<u><u>\$6,478,900</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF COFFEE COUNTY
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State Agency Benefit	2005-2006	2006-2007	2007-2008
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,629	\$2,635	-
Agricultural Resources Conservation Fund	85,000	46,361	\$50,500
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	13,022	10,544	13,252
Development District Grants	7,979	9,115	11,393
FastTrack Development Program	48,480	352,383	380,002
ENVIRONMENT AND CONSERVATION			
Conservation	68,758	186,766	208,243
Environment	744,258	927,451	939,242
Parks	474,397	542,353	539,860
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES			
	844,153	335,447	742,399
Total	\$2,502,608	\$2,685,007	\$3,155,546

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF COFFEE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$50,540	\$57,166	\$55,626
Homemaker Program	3,601	3,513	3,513
Senior Citizens Centers	11,300	14,400	12,700
Criminal Injuries Compensation Fund	46,600	21,220	40,927
HIGHER EDUCATION			
UT Agricultural Extension Service	437,497	390,113	409,993
UT County Technical Assistance Service	18,851	21,119	22,753
UT Institute for Public Service	37,548	38,674	40,221
UT Municipal Technical Advisory Service	21,052	23,172	26,240
LABOR			
Adult Basic Education	26,768	30,471	30,463
Labor Standards	9,190	9,930	9,877
Tennessee Occupational Safety and Health Act	30,267	36,227	36,092
Workers' Compensation	94,066	104,598	104,212
Tennessee Arts Commission Grants	68,890	69,900	54,800
Tennessee Tax Rebate Program	111,513	176,358	238,083
Total	\$967,683	\$996,861	\$1,085,500

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF COFFEE COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Tennessee Correction Academy	\$4,676,700	\$5,141,600	\$5,167,100
Tennessee Historical Commission			
Beech Grove Confederate Cemetery	882	882	882
Tullahoma Confederate Cemetery	971	971	971
University of Tennessee Space Institute	7,540,900	7,917,900	8,215,400
Center of Excellence for Laser Applications	797,962	833,264	838,052
Total	<u><u>\$13,017,415</u></u>	<u><u>\$13,894,617</u></u>	<u><u>\$14,222,405</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF COFFEE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$76,175	\$79,768	\$69,216
Highway Betterments and Maintenance	1,120,378	1,173,092	1,408,644
Safe Growth Grants	37,509	37,509	37,507
State Aid	183,171	188,675	214,767
Total Highway Construction	6,000	660,000	400,000
Total	<u><u>\$1,423,233</u></u>	<u><u>\$2,139,044</u></u>	<u><u>\$2,130,134</u></u>